

Rhode Island Unified Health Infrastructure Project (UHIP) Medicaid Eligibility and Enrollment (EE) Implementation Advanced Planning Document (IAPD)

OMB Approval Number: 0938-1268

Attachment J. Vendor Budget by Service Area

Service Area	Vendor	Description of Work	DDI		M&O	
			FFY 2021 DDI	FFY 2021 M&O	FFY 2021 M&O	FFY 2021 Total
Agency Admin Finance						
Agency Admin Finance	KPMG	KPMG is responsible for providing subject matter guidance related to the UHIP finance and administration governance structure. In addition, KPMG is also providing support in updating the budget and financial reporting tools that are currently utilized by the UHIP leadership teams.	\$1,770,467			\$1,770,467
Agency Admin Finance	Sub-total		\$1,770,467	\$0		\$1,770,467
Agency Support						
Agency Support OHHS	Faulkner (FCG) Ops	This work is for LTSS support	\$73,980			\$73,980
Agency Support DHS	AHS	AHS services include all contact center walk-in and call support.		\$11,283,380		\$11,283,380
Agency Support HSRI	Faulkner (FCG) Strategy	FCG provides the necessary analytic support to ensure reliable and consistent information with which program and initiative performance can be measured against goals; provide timely and accurate reports for state, federal and other business partners as needed; identify and develop budget, enrollment and utilization trends and targets; identify opportunities to maximize program efficiencies; and work collaboratively with finance and program quality staff to evaluate returns on investments.	\$487,815	\$559,478		\$1,047,294
Agency Support HSRI	Faulkner (FCG) Ops	This work is organized into three tasks designed to provide agency support. The three tasks are providing operations management team support, tier two customer issue escalation, and other professional services such as communications support.	\$544,998	\$1,829,790		\$2,374,788
Agency Support OHHS	Faulkner (FCG) Strategy	FCG provides support for ongoing system delivery and stabilization for MAGI Medicaid and commercial insurance programs including: establishing workarounds for functionality that is not yet implemented; supporting the SDLC process from start to finish; validating releases to ensure successful code merges; and identifying gaps as reported through customer facing channels.	\$856,755			\$856,755
Agency Support DHS	Knowledge Services	DDI team members are responsible for leading and supporting the continued stabilization of Rhode Island's integrated eligibility system (IES) and implementation and maintenance of a high-performing technical support team for the agency. They utilize experience in complex system transformations, strategic planning, systems development lifecycles, and staff / department management. The M&O portion of this team provides oversight in the development of business/functional/technical design documents, generating, tracking, analyzing reporting deliverables, reconciliation of reporting files to ensure accurate data is transmitted to and from federal and state authorities. Provides SQL, and Tableau expertise.	\$1,077,672			\$1,077,672
Agency Support HSRI	KPMG	Team members provide technical assistance to the IT Systems & Support Team to support all DHS programs quality control. Provide technical expertise, recommendations, and testing coverage in key areas such as Production Support, Dry Run Validations, Post Release Validations, UAT, Daily Joint Triage, Security Compliance, and related areas as required.	\$156,374			\$156,374
Agency Support	Sub-total		\$3,197,594	\$13,672,648		\$16,870,242
Agency ePMO						
Agency ePMO	Knowledge Services	These resources will be responsible for covering all problem tickets for their assigned agencies.	\$724,680	\$426,835		\$1,151,515
Agency ePMO	Sub-total		\$724,680	\$426,835		\$1,151,515
UHIP IT Mgmt.						
UHIP IT Mgmt	AHS	AHS will provide additional UAT test execution.	\$256,092			\$256,092
UHIP IT Mgmt	CSG	CSG serves as the Independent Verification & Validation (IV&V) vendor for the UHIP project. Work includes monthly and quarterly application, database, and network security assessments, security code scans, and MARS-E attestations. The M&O portion of this work is related to operational reporting.	\$814,384	\$599,400		\$1,413,784
UHIP IT Mgmt	Deloitte	Deloitte is the eligibility system integrator for RIBridges. Deloitte is responsible for development activities of architecture and infrastructure, hardware and software, production hosting, electronic data collection and rules engine, plan management, implementation support, and training. In addition, Deloitte must provide M&O services of system hosting and maintenance.	\$1,785,695	\$31,944,765		\$33,730,460
UHIP IT Mgmt	Deloitte	COVID Hours	\$491,165			\$491,165
UHIP IT Mgmt	Knowledge Services	Provides the resources for the office of IT program management as well as the actual IT program management director.	\$1,788,063	\$749,992		\$2,538,055
UHIP IT Mgmt	KPMG	KPMG provides UAT technical assistance which includes developing UAT plans, scripts, and test data. The service also includes UAT execution. The state provides substantive staff resources to participate in all UAT activities and is responsible for the final acceptance of all system releases.	\$7,477,169			\$7,477,169
UHIP IT Mgmt	Notice Production	This budget category covers the production of all system-generated notices from the RIBridges system in accordance with SMD #16-004. The postage for these notices is not included in this budget.		\$400,000		\$400,000
UHIP IT Mgmt	TBD - M&O Procurement	This budget category is intended to represent transition cost to new M&O vendor. The request does not include funding for postage, indirect costs, or any other costs that are not eligible for 75% FFP from CMS.		\$4,050,000		\$4,050,000
UHIP IT Mgmt	Non-Deloitte Hw/Sw	These funds are intended to cover implementation of an asset monitoring service, Qradar enhancements, and a vulnerability manager.	\$248,217			\$248,217
UHIP IT Mgmt	Other M&O			\$250,000		\$250,000
UHIP IT Mgmt	Sub-total		\$12,860,785	\$37,994,157		\$50,854,942
State Personnel						
State Personnel	State Personnel	State personnel details are displayed in Attachment C of the IAPD-U. These budget lines reflect the state staff required to support the scope of this IAPD-U submission for FFY 2020.	\$4,300,344	\$9,047,345		\$13,347,689
Personnel	Sub-total		\$4,300,344	\$9,047,345		\$13,347,689
Total FFY 2021 Budget	Grand Total		\$22,853,870	\$61,140,986		\$83,994,856